

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Health and Social Services Pioneers' Homes Facilities Maintenance Component Budget Summary**

## Component: Pioneers' Homes Facilities Maintenance

### Contribution to Department's Mission

To provide cost-effective, professional building maintenance support to occupants of DHSS state-owned and operated Pioneer Homes.

### Core Services

No core services provided.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$2,125,000</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

- **Alaska Pioneer Homes Facilities Maintenance** This program was transferred to DHSS in FY04. It was a challenge to add all 6 of the Alaska Pioneer Homes to our deferred maintenance project management with no increases in staff. This was successfully done and we will continue to seek ways to improve deferred maintenance delivery. Each pioneer home is in the process of implementing a Computerized Maintenance Management System (CMMS) that will improve maintenance efficiency.

### Significant Changes in Results to be Delivered in FY2007

- No changes in results to be delivered.

### Major Component Accomplishments in 2005

#### Alaska Pioneer Home Maintenance Projects

- Completed Fairbanks Pioneer Home Moosewood remodel design.
- Completed Fairbanks Pioneer Home fire panel replacement design.
- Completed Juneau Pioneer Home roof analysis and repair.
- Completed Sitka Pioneer Home grease trap design.
- Completed Anchorage Pioneer Home roof repair.
- Completed Anchorage Pioneer Home vinyl flooring installation.
- Completed Fairbanks Pioneer Home hallway carpet installation.
- Completed Juneau Pioneer Home new phone system installation.
- Completed Juneau Pioneer Home siding replacement.
- Completed Juneau Pioneer Home elevator repairs.
- Completed Juneau Pioneer Home wireless call system and code alert.
- Completed Juneau Pioneer Home sidewalk repair.
- Completed Ketchikan Pioneer Home bathing room conversion.
- Completed Ketchikan Pioneer Home fire panel repair.
- Completed Palmer Pioneer Home control upgrade.
- Completed Sitka Pioneer Home roof.

- Completed Sitka Pioneer Home grease trap.
- Started Anchorage Pioneer Home fire and security systems.
- Started Fairbanks Pioneer Home Moosewood remodel.
- Started Ketchikan Pioneer Home wireless call system and code alert.
- Started Palmer Veteran's Home conversion.
- Started Sitka Pioneer Home wireless call system and code alert.

## Statutory and Regulatory Authority

AS 47.55 Pioneer's Homes

Contact Information
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**Pioneers' Homes Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	1,938.5	1,938.5
74000 Commodities	0.0	186.5	186.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	0.0	2,125.0	2,125.0
<b>Funding Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	2,125.0	2,125.0
<b>Restricted Total</b>		<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>
<b>FY2007 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>